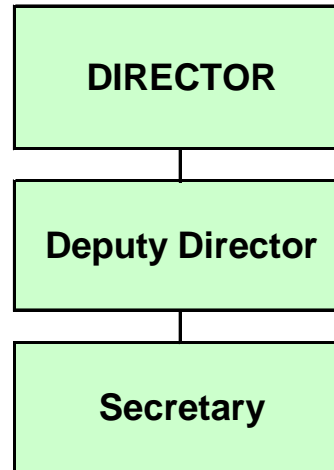


Departmental Organization Chart



Department Summary***Mission Statement:***

To facilitate the rapid, safe and economical movement of people and goods in Maui County.

Department Goals:

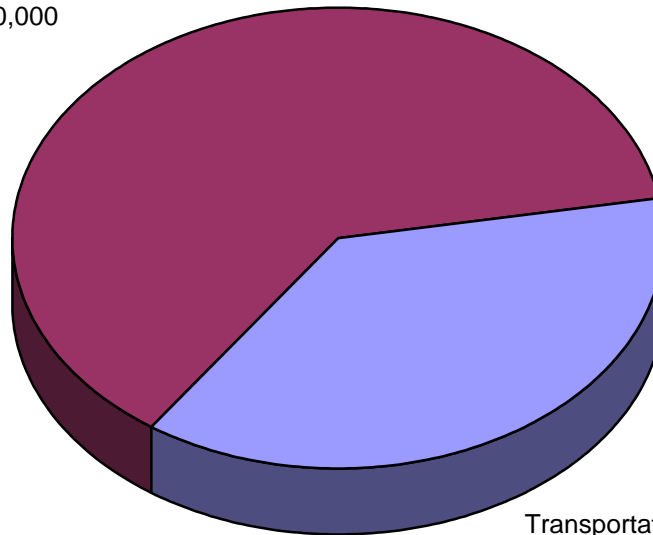
1. To establish working relationships with the various businesses in the transportation industry in the County of Maui.
2. To provide appropriate services for Maui County residents requiring transportation assistance.

Department Revenues and Expenditures:

	<u>General Fund</u>	<u>Highway Fund</u>	<u>Federal Funds</u>	<u>State Funds</u>	<u>Lapsed Bond</u>	<u>Park Assessment</u>	<u>Grant Revenue</u>	<u>Total</u>
<u>Revenues</u>								
Total Revenues	\$ <u>1,807,223</u>	\$ <u>3,000,000</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>4,807,223</u>
<u>Expenditures</u>								
Transportation	\$ <u>1,807,223</u>	\$ <u>3,000,000</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>4,807,223</u>
Total Expenditures	\$ <u>1,807,223</u>	\$ <u>3,000,000</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>4,807,223</u>

Department Summary***FY 2004 Budget by Program***

Transportation Highway Fund 0
E/P \$3,000,000



Transportation General Fund
3.0 E/P \$1,807,223

General Fund:	\$	1,807,223	General Fund E/P:	3.0
Highway Fund:	\$	3,000,000	Highway Fund E/P:	0.0
TOTAL BUDGET:	\$	4,807,223	TOTAL EQUIVALENT PERSONNEL:	3.0

Department of Transportation

Program Description:

The Department of Transportation shall be responsible for the planning and coordinating of all modes of transportation for the facilitation of the rapid, safe and economical movement of people and goods in Maui County.

Program Goals and Activities:

Goal 1	To establish working relationships with the various businesses in the transportation industry in the County of Maui.				
Completion Date	On-going				
Objective of Activity	Division	Activity	Activity Output	Grant Funded	Grant Amount
To ensure that individuals affected by the newly formed Department are aware of its presence and purpose.	Administration	Establish meetings with the various businesses.	Viable working relationships	N	

Goal 2	To provide appropriate services for Maui County residents requiring transportation assistance.				
Completion Date	June 30, 2004				

Objective of Activity	Division	FY 2004 Activity	Activity Output	Grant Funded	Grant Amount
Provide transportation services for the disabled to include evenings, weekends and designated holidays.	Transportation	Award and monitor grant to provide transportation services for the disabled.	200 unduplicated clients served	N	
Provide transportation services to targeted populations (elderly, low-income, youth, disabled persons and persons needing dialysis treatment) and general ridership throughout Maui County.	Transportation	Award and monitor grant to provide public transportation for targeted populations and general ridership.	68,000 passenger trips for the disabled 19,000 passenger trips for low-income 65,000 passenger trips for elderly 22,700 passenger trips for nutrition 80,000 passenger trips for youth 50,000 passenger trips on public shuttle	N	

Department of Transportation***Program Goals and Activities (Continued):***

Objective of Activity	Division	FY 2004 Activity	Activity Output	Grant Funded	Grant Amount
Provide transportation services to targeted populations (elderly, low-income, youth, disabled persons and persons needing dialysis treatment) and general ridership throughout Maui County.	Transportation	Award and monitor grant to provide public transportation for targeted populations and general ridership.	33,000 passenger trips on rural shuttle	N	
			2,500 passenger trips for dialysis patients		

Program Resources - General Fund:

Expense Type	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Appropriation	FY 2004		
					Request	Expansion	Actual
					1.0	2.0	3.0
Salaries and Wages	\$ n/a	\$ n/a	\$ n/a	\$ n/a	\$ 58,992	\$ 130,740	\$ 189,732
Operations					472,651	1,044,840	1,517,491
Equipment					0	100,000	100,000
Program Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 531,643	\$ 1,275,580	\$ 1,807,223

* Dept was newly created during FY03 as a result of a charter amendment.

Program Resources - Highway Fund:

Expense Type	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Appropriation	FY 2004		
					Request	Expansion	Actual
					0.0	0.0	0.0
Salaries and Wages	\$ n/a	\$ n/a	\$ n/a	\$ n/a	\$ 0	\$ 0	\$ 0
Operations					2,873,814	126,186	3,000,000
Equipment					0	0	0
Program Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,873,814	\$ 126,186	\$ 3,000,000

* Dept was newly created during FY03 as a result of a charter amendment.

Department of Transportation

Performance Measures:

	FY 2002 Actual	FY 2003 Estimate	FY 2003 1st Qtr
Passenger trips for persons with disabilities	52,972	68,000	12,896
Passenger trips to work for low income/needdy persons	20,364	19,000	24,524
Passenger trips for seniors	51,917	65,000	24,319
Passenger trips for nutrition	n/a	22,700	7,012
Passenger trips for youth	128,529	80,000	19,384
Passenger trips for Wailuku-Kahului public shuttle service	69,578	50,000	23,478
Passenger trips for countywide rural shuttle service	36,583	33,000	10,684

Personnel Position Summary

Position Title	FY 02 E/P Appropriated	FY 03 E/P Appropriated	FY 04 E/P Request
Director of Transportation	n/a	n/a	1.0
Deputy Director	n/a	n/a	1.0
Clerk/Typist	n/a	n/a	1.0
TOTAL	0.0	0.0	3.0

Equivalent Personnel (E/P) = Full-time equivalents of full- and part-time personnel.